

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Jeremy Kral, Executive Director

MEETING OF THE HUMAN SERVICES BOARD

Thursday, August 8, 2013

SOPHIE BEAUMONT BUILDING, BOARD ROOM A

111 NORTH JEFFERSON, GREEN BAY, WI 54311

5:15 P.M.

AGENDA

1. Call Meeting to Order.
2. Approve/Modify Agenda.
3. Approve Minutes of July 11, 2013 Human Services Board Meeting.
4. Executive Director's Report.
5. Financial Report for Community Treatment Center and Community Programs.
6. Review and Approval of Proposed 2014 Budget.
7. *Statistical Reports.
 - a. Monthly Inpatient Data – Community Treatment Center.
 - b. Monthly Inpatient Data – Bellin Psychiatric Center.
 - c. Child Protection – Child/Abuse/Neglect Report.
 - d. Monthly Contract Update.
8. *Request for New Non-Continuous Vendor.
9. *Request for New Vendor Contract.
10. Other Matters.
11. Adjourn Business Meeting.

**Note: attached as written reports*

Notices:

Notice is hereby given that action by the Human Services Board may be taken on any of the items, which are described or listed in this agenda.

Please take notice that additional members of the Board of Supervisors may attend this meeting of the Human Services Board, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Any person wishing to attend the Human Services Board meeting who, because of a disability, requires special accommodations, should contact the Human Services Department at (920) 448-6006 by 4:30 p.m. on the day before the meeting so that arrangements can be made.

PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Human Services Board** was held on Thursday, July 11, 2013 in Board Room A of the Sophie Beaumont Building – 111 North Jefferson Street, Green Bay, WI

Present: Chairman Tom Lund
Paula Laundrie, Craig Huxford, Carole Andrews,
Susan Hyland, John VanDyck, Helen Smits, Bill Clancy,
JoAnn Grashberger

Also Present: Jeremy Kral, Interim Executive Director
Ian Agar – Long Term Care Manager
Tim Schmitt – Finance Manager
Mary Johnson – Hospital & Nursing Home Administrator

1. **Call Meeting to Order:**
The meeting was called to order by Chair Tom Lund at 5:16 p.m.
2. **Approve/Modify Agenda:**
GRASCHBERGER/SMITS moved to approve the agenda.
The motion was passed unanimously.
3. **Approve Minutes of June 13, 2013 Human Services Board Meeting:**
CLANCY/LAUNDRIE moved to approve the minutes dated June 13, 2013.
The motion was passed unanimously.
4. **Executive Director's Report:**
Jeremy Kral, Interim Executive Director distributed his written report (attached), highlighting the following:
 - **State Budget** – Mr. Kral reported on two of the major program areas which have been addressed, the first with regard to Adult Behavioral Health. He indicated that the budget has a provision which would relieve the county of the local share of services through the Comprehensive Community Services (CCS) program, provided that the counties are operating in a multi-county consortium for this program. Kral indicated that Brown County Human Services is well positioned to respond to this state action because they have an existing CCS program and have already begun discussions with neighboring counties about a multi-county effort. The second of the two major programs addressed by the state budget is Family Care. The action taken by the legislature was to require the State Department of Health Services to bring a report to the Joint Finance Committee by mid-December 2013. This report will provide the committee with further information and analysis on Family Care. Based on this action by the legislature, Kral predicts that the state's intentions for Family Care expansion can be expected in late 2013 or early 2014.

- **Electronic Medical Record Project** – Kral reported that this project will soon be taking a step forward, with treatment planning coming online due to the efforts of several staff members.
- **Redesign of the Nicolet Psychiatric Center** – Initial planning for the redesign has been completed and the construction project is out for bids. Kral indicated there has been great collaboration with the Public Works Department in moving this along. It is expected to have a low bid recommendation in July for the remodeling necessary to reduce the number of hospital beds and develop a Community Based Residential Facility (CBRF) at the Center. He explained that this move will provide appropriate care for patients and will fill a gap in the system of care for people with behavioral health conditions. He added that another advantage of this move is that freestanding psychiatric hospitals 16 beds or smaller are not classified as institutions for mental disease (IMD) by the federal government. IMD's are prohibited from billing Medicaid, but psychiatric hospitals which are not IMD's may bill Medicaid for services. Access to this revenue stream will assist with making the hospital more sustainable and will reduce levy dependence.
- **Integration of Inpatient and Outpatient Behavioral Health Services** – Kral reported that as part of restructuring, nurses who primarily handle medications in the clinic will report to the Director of Nursing in the hospital and both the Inpatient Social Services Unit and the Outpatient Clinic will report to the same upper manager. He explained that a common reporting structure will create a better environment for the involved personnel to enhance collaboration of the two areas, and in addition growing coordination and integration will help with efforts to have a unified, seamless continuum of care for all consumers accessing Behavioral Health Services.
- **Economic Support Unit** – This unit has won an award for excellent performance, stating that the FY2012 Food Share payment accuracy rate was 100%. Kral indicated that only two other counties in the state have reached that mark.

Board Member, Paula Laundrie, asked that it be in the record and that the Economic Support Unit staff be made aware that Board members are very proud of this accomplishment.

HUXFORD/VANDYCK moved to receive and place on file.
Motion was carried unanimously.

5. **Building Adult Protective Services Capacity:**

Ian Agar – Long Term Care Manager, referred to his report regarding Adult Protective Services (attached), stating that services of this program are provided to individuals with developmental disabilities, degenerative brain disorder, serious and persistent mental illness, or any other like incapacity with the goal to keep the individuals safe from abuse, neglect, financial abuse, and to prevent the individual from experiencing deterioration or from inflicting harm on himself or herself, or another person, per Wis. Stat. 55.02. Referrals are received from law enforcement, the ADRC, hospitals, shelters, medical staff, adult day care

centers, victims themselves, family, or neighbors. He explained there are two categories involved (Adults at Risk – AAR, and Elder Adults at Risk EAR).

Agar explained that although there is linkage with various community resources, the program is largely run with volunteers. Funding is received from general purpose revenue, along with some levy funding, and the use of grant funds.

Agar stated that some LTC unit case managers complete APS related work for their clients when the need arises, with this cost estimated to be about 2.5 case managers. With the coming of Family Care, there will be no LTC staff available for this task. Agar indicated that supervision for APS is now one-fourth of his role. He stated that in order to take care of escalating numbers related to service costs, there is an anticipated need for an additional staff person at a cost of \$84,000 in the next budget cycle.

Discussion and comments from the Board were addressed by Mr. Agar.

ANDREWS/SMITS moved to receive and place on file.
Motion was carried unanimously.

6. **Financial Report for Community Treatment Center & Community Programs:**
Tim Schmitt, Budget & Finance Manager, reported financial results through May 31, 2013. He indicated that Community Programs results show that revenues are lagging YTD through May. Intergovernmental revenue is largely based on submitted expenses and are about 2% lower than budget. Expenses are lower than budget by 3% primarily due to lower wage and fringe costs realized due to open positions. Overall, the Community Programs are on budget through May 2013.

The Community Treatment Center is reporting a deficit of \$429K YTD through May 2013. Depreciation accounts for \$278K of the deficit and the result is an unfavorable levy impact of \$151K. The CTC continues to see lower revenues as a result of a lower hospital census and fewer clients paying privately in the nursing home. Revenues are about 6% lower than budget. The CTC has realized lower wage and fringe costs which offset the lower revenues realized year to date. Overall, expenses are lower than budget by %.

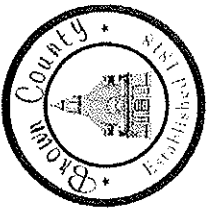
VANDYCK/ANDREWS moved to receive and place on file.
Motion was carried unanimously.

7. **Statistical Reports**
a. Monthly Inpatient Data – Community Treatment Center
b. Monthly Inpatient Data – Bellin Psychiatric Center
c. Child Protection – Child/Abuse/Neglect Report
d. Monthly Contract Update
Please refer to the packet which includes this information.
8. **Request for New Non-Continuous Vendor**
Please refer to the packet which includes this information.

9. **Request for New Vendor Contract**
Please refer to the packet which includes this information.
10. **Other Matters**
Next Meeting, Thursday, August 8, 2013
5:15 p.m. – Sophie Beaumont Building, Board Room A
11. **Adjourn Business Meeting**
HUXFORD/ANDREWS moved to adjourn, motion passed unanimously.
Chairman Lund adjourned the meeting at 6:07 p.m.

Respectfully submitted,

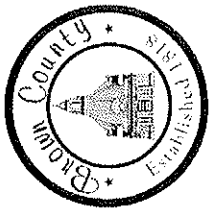
Rae G. Knippel
Recording Secretary



Community Programs

Through 06/30/13
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 201 - CP									
REVENUE									
Property taxes	16,024,172.00	.00	16,024,172.00	1,335,347.67	.00	8,012,086.02	8,012,085.98	50	8,694,052.50
Intergovernmental	65,071,363.00	322,506.00	65,393,869.00	6,883,437.69	.00	31,845,250.68	33,548,618.32	49	28,969,715.47
Charges for sales and services	1,877,965.00	.00	1,877,965.00	159,007.76	.00	1,005,591.85	872,373.15	54	984,922.25
Intergovernmental charges for services	8,272,174.00	.00	8,272,174.00	572,865.59	.00	4,692,989.42	3,579,184.58	57	3,850,550.13
Miscellaneous revenue	16,000.00	1,000.00	17,000.00	178.26	.00	4,006.08	12,993.92	24	11,509.78
Rent	36,000.00	.00	36,000.00	3,000.00	.00	15,000.00	21,000.00	42	18,000.00
Contributions	.00	.00	.00	1,370.00	.00	865.73	(865.73)	+++	(2,319.81)
Charges to county departments	.00	.00	.00	.00	.00	.00	.00	+++	.00
Transfer in	29,100.00	329.00	29,429.00	2,754.00	.00	14,879.00	14,550.00	51	24,526.04
REVENUE TOTALS	\$91,326,774.00	\$323,835.00	\$91,650,609.00	\$8,957,960.97	\$0.00	\$45,590,668.78	\$46,059,940.22	50%	\$42,550,956.36
EXPENSE									
Personnel services	14,600,771.00	221,593.00	14,822,364.00	1,000,523.22	.00	6,491,173.87	8,331,190.13	44	6,219,549.95
Fringe benefits and taxes	5,955,066.00	129,642.00	6,084,708.00	448,475.63	.00	2,622,665.20	3,462,042.80	43	2,671,936.87
Employee costs	34,907.00	.00	34,907.00	545.95	.00	3,336.95	31,570.05	10	4,035.36
Operations and maintenance	1,428,494.00	.00	1,428,494.00	110,962.22	20.00	647,217.70	781,256.30	45	646,324.42
Insurance costs	2,000.00	.00	2,000.00	1,000.00	.00	1,000.00	1,000.00	50	1,000.00
Utilities	30,500.00	.00	30,500.00	569.88	.00	9,520.36	20,979.64	31	7,442.28
Chargebacks	2,375,541.00	.00	2,375,541.00	232,550.57	.00	1,180,173.97	1,195,367.03	50	1,089,700.14
Purchased services	66,327,219.00	(15,246.00)	66,311,973.00	5,534,197.56	16.00	31,443,262.93	34,868,694.07	47	30,538,287.77
Contracted services	879,600.00	(28,400.00)	851,200.00	39,335.90	.00	273,589.59	577,610.41	32	213,232.42
Medical expenses	400.00	.00	400.00	.00	.00	.00	400.00	0	.00
Judiciary Costs	85,000.00	.00	85,000.00	3,962.97	.00	37,554.99	47,445.01	44	62,550.00
Other	.00	.00	.00	.00	.00	.00	.00	+++	.00
Outlay	58,125.00	.00	58,125.00	.00	26,325.00	16,531.50	15,268.50	74	41,743.00
Transfer out	1,405,042.00	236,577.00	1,641,619.00	14,209.33	.00	1,326,237.31	315,381.69	81	65,960.72
EXPENSE TOTALS	\$93,182,665.00	\$544,166.00	\$93,726,831.00	\$7,386,333.23	\$26,361.00	\$44,052,264.37	\$49,648,205.63	47%	\$41,561,762.93
Fund 201 - CP Totals									
REVENUE TOTALS	91,326,774.00	323,835.00	91,650,609.00	8,957,960.97	.00	45,590,668.78	46,059,940.22	50	42,550,956.36
EXPENSE TOTALS	93,182,665.00	544,166.00	93,726,831.00	7,386,333.23	26,361.00	44,052,264.37	49,648,205.63	47	41,561,762.93
Fund 201 - CP Totals	(\$1,855,891.00)	(\$220,331.00)	(\$2,076,222.00)	\$1,571,627.74	(\$26,361.00)	\$1,538,404.41	(\$3,588,265.41)		\$989,193.43
Grand Totals									
REVENUE TOTALS	91,326,774.00	323,835.00	91,650,609.00	8,957,960.97	.00	45,590,668.78	46,059,940.22	50	42,550,956.36
EXPENSE TOTALS	93,182,665.00	544,166.00	93,726,831.00	7,386,333.23	26,361.00	44,052,264.37	49,648,205.63	47	41,561,762.93
Grand Totals	(\$1,855,891.00)	(\$220,331.00)	(\$2,076,222.00)	\$1,571,627.74	(\$26,361.00)	\$1,538,404.41	(\$3,588,265.41)		\$989,193.43



CTC operating results

Through 06/30/13
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Fund	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 630 - CTC										
REVENUE										
Property taxes		3,236,508.00	.00	3,236,508.00	269,709.00	.00	1,618,254.00	1,618,254.00	50	1,468,498.50
Intergovernmental		558,700.00	.00	558,700.00	53,225.00	.00	301,350.00	257,350.00	54	317,982.00
Fines and forfeitures		.00	.00	.00	.00	.00	.00	.00	+++	.00
Charges for sales and services		6,921,830.00	.00	6,921,830.00	457,847.95	.00	2,310,092.45	4,611,737.55	33	2,539,950.03
Intergovernmental charges for services		2,726,370.00	.00	2,726,370.00	181,078.85	.00	1,547,242.44	1,179,127.56	57	2,201,017.05
Miscellaneous revenue		5,500.00	.00	5,500.00	(25)	.00	1,187.22	4,312.78	22	2,303.58
Rent		165,330.00	.00	165,330.00	13,333.00	.00	85,332.00	79,998.00	52	82,830.04
Contributions		3,300.00	.00	3,300.00	165.00	.00	850.00	2,450.00	26	830.00
Charges to county departments		363,700.00	.00	363,700.00	30,416.28	.00	182,657.25	181,042.75	50	177,144.86
Capital contributions		.00	15,246.00	15,246.00	.00	.00	15,246.00	.00	100	49,805.00
Transfer in		.00	230.00	230.00	230.00	.00	230.00	.00	100	17,772.00
REVENUE TOTALS		\$13,981,238.00	\$15,476.00	\$13,996,714.00	\$1,006,004.83	\$0.00	\$6,062,441.36	\$7,934,272.64	43%	\$6,858,133.06
EXPENSE										
Cost of sales		6,700.00	.00	6,700.00	602.70	.00	2,791.35	3,908.65	42	3,330.49
Personnel services		7,297,010.00	230.00	7,297,240.00	513,450.94	.00	3,200,198.56	4,097,041.44	44	3,390,179.43
Fringe benefits and taxes		2,701,074.00	.00	2,701,074.00	196,552.45	.00	1,139,254.66	1,561,819.34	42	1,267,647.99
Employee costs		5,850.00	.00	5,850.00	395.00	.00	3,551.75	2,298.25	61	993.14
Operations and maintenance		571,569.00	.00	571,569.00	44,135.61	.00	261,603.63	309,965.37	46	213,272.32
Insurance costs		161,192.00	.00	161,192.00	13,205.00	.00	79,423.00	81,769.00	49	79,995.88
Utilities		7,000.00	.00	7,000.00	779.21	.00	4,231.39	2,768.61	60	2,973.13
Chargebacks		2,233,040.00	.00	2,233,040.00	171,012.42	.00	1,024,619.74	1,208,420.26	46	1,066,615.32
Contracted services		596,060.00	.00	596,060.00	48,217.33	.00	316,676.58	279,383.42	53	422,127.28
Medical expenses		332,750.00	.00	332,750.00	23,835.43	.00	158,953.21	173,796.79	48	146,506.01
Other		.00	.00	.00	.00	.00	.00	.00	+++	.00
Debt retirement		180.00	.00	180.00	14.34	.00	101.46	78.54	56	193.77
Depreciation		735,660.00	.00	735,660.00	80,849.16	.00	359,097.24	376,562.76	49	298,596.43
Outlay		.00	.00	.00	.00	.00	(418.00)	418.00	+++	(693.75)
Transfer out		68,813.00	.00	68,813.00	5,357.05	.00	34,558.36	34,254.64	50	34,299.32
EXPENSE TOTALS		\$14,716,898.00	\$230.00	\$14,717,128.00	\$1,098,406.64	\$0.00	\$6,584,642.93	\$8,132,485.07	45%	\$6,926,036.76
Fund 630 - CTC Totals		\$13,981,238.00	\$15,476.00	\$13,996,714.00	\$1,006,004.83	\$0.00	\$6,062,441.36	\$7,934,272.64	43	\$6,858,133.06
REVENUE TOTALS		13,981,238.00	15,476.00	13,996,714.00	1,006,004.83	.00	6,062,441.36	7,934,272.64	43	6,858,133.06
EXPENSE TOTALS		14,716,898.00	230.00	14,717,128.00	1,098,406.64	.00	6,584,642.93	8,132,485.07	45	6,926,036.76
Fund 630 - CTC Totals		(\$735,660.00)	\$15,246.00	(\$720,414.00)	(\$92,401.81)	\$0.00	(\$522,201.57)	(\$198,212.43)		(\$67,903.70)
Grand Totals		13,981,238.00	15,476.00	13,996,714.00	1,006,004.83	.00	6,062,441.36	7,934,272.64	43	6,858,133.06
REVENUE TOTALS		14,716,898.00	230.00	14,717,128.00	1,098,406.64	.00	6,584,642.93	8,132,485.07	45	6,926,036.76
EXPENSE TOTALS		(\$735,660.00)	\$15,246.00	(\$720,414.00)	(\$92,401.81)	\$0.00	(\$522,201.57)	(\$198,212.43)		(\$67,903.70)

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Phone (920) 448-6064 Fax (920) 448-6126

Tim Schmitt, Budget & Finance Manager

To: Human Services Board, Human Services Committee

Date: August 1, 2013

Subject: June 2013 financial results for Community Programs and Community Treatment Center

Financial results are reported year to date thru June 30, 2013.

Community Programs results show that wage and fringe expenses are lagging YTD thru June due primarily to open positions. Wage costs are nearly \$920K below budget YTD and fringe costs are about \$420K below budget. Total expenses are running about 3% below budget while revenue is at budgeted levels. Overall, community programs are running a surplus YTD thru June 2013.

The Community Treatment Center is reporting a deficit of \$522K YTD thru June 2013. Depreciation accounts for \$359K of the deficit and the result is an unfavorable levy impact of \$163K. Revenues are lagging behind budget due to lower hospital census and fewer clients paying privately in the nursing home. Offsetting some of the revenue reductions are lower wage and fringe costs due to open positions and staffing changes due to a lower hospital census.



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BROWN COUNTY COMMUNITY TREATMENT CENTER

STATISTICS FOR JULY 2013

		Year to Date	Year to Date
ADMISSIONS	July	2013	2012
Voluntary - Mental Illness	38	180	39
Voluntary - Alcohol	0	0	17
Voluntary - AODA/Drug	0	0	3
Police Protective Custody - Alcohol	0	0	215
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	1
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	72	485	510
Court Order Prelim. - Mental Illness	2	4	2
Court Order Prelim. - Alcohol	0	0	4
Court Order for Final Hearing	0	2	1
Commitment - Mental Illness	0	0	0
Return from Conditional Release	10	47	92
Court Order Prelim. - Drug	0	1	1
Other	1	1	0
TOTAL	123	720	885

ADMISSIONS BY UNITS			
Nicolet	123	720	885
TOTAL	123	720	885

ADMISSIONS BY COUNTY			
Brown	86	460	555
Door	2	24	28
Kewaunee	1	17	20
Oconto	1	38	46
Marinette	3	31	33
Shawano	8	33	32
Waupaca	0	4	9
Menominee	0	12	8
Outagamie	4	20	35
Manitowoc	14	66	91
Winnebago	0	1	2
Other	4	14	26
TOTAL	123	720	885

NEW ADMISSIONS			
Nicolet	55	320	350
TOTAL	55	320	350

READMIT WITHIN 30 DAYS			
Nicolet	22	81	152
TOTAL	22	81	152

		Year to Date	Year to Date
AVERAGE DAILY CENSUS	July	2013	2012
Nicolet	17	14	17
TOTAL	17	14	17

INPATIENT SERVICE DAYS			
Nicolet	522	3052	3576
TOTAL	522	3052	3576

BED OCCUPANCY			
Nicolet	46%	39%	45%
TOTAL (37 Beds)	46%	39%	45%

DISCHARGES			
Nicolet	120	708	740
TOTAL	120	708	740

DISCHARGE DAYS			
Nicolet	553	3001	3515
TOTAL	553	3001	3515

AVERAGE LENGTH OF STAY			
Nicolet	5	4	5
TOTAL	5	4	5

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	5	4	4
Door	5	4	6
Kewaunee	7	5	6
Oconto	7	4	6
Marinette	4	4	5
Shawano	5	4	2
Waupaca	0	3	5
Menominee	0	17	3
Outagamie	4	4	2
Manitowoc	4	6	5
Winnebago	0	8	0
Other	4	3	2
TOTAL	5	4	5

	Current	YTD	2012
In/Outs	5	12	58

BELLIN PSYCHIATRIC CENTER
INVOLUNTARY AND VOLUNTARY ADOLESCENT ADMISSIONS
Month Ending: July 2013

Voluntary Admissions	9
Involuntary Admissions	10
Voluntary Inpatient Days	30
Involuntary Inpatient Days	43
Voluntary Avg Length of Stay	3.33
Involuntary Avg Length of Stay	4

Report of Child Abuse/Neglect by Month

Month	2012	2013	% Increase
January	391	422	7.9%
February	409	333	-18.58%
March	408	396	-2.94%
April	427	476	11.5%
May	525	477	-9.14%
June	320	322	.6%
July	309	296	-4.2%

Reports Investigated by Month

Month	2012	2013	% Increase
January	125	133	6.4%
February	123	115	-6.5%
March	146	127	-13.01%
April	156	162	3.8%
May	187	143	-2.35%
June	125	127	1.5%
July	119	112	-5.8%

Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Updated Contract Amount
ADAMS AFH	11/26/12	12/6/12	\$98,929				\$98,929
ADULT CARE LIVING OF NE WI	12/6/12	1/2/13	\$227,902				\$227,902
ADRC	12/12/12	1/16/13	\$60,466				\$60,466
ADVOCATES FOR HEALTHY TRANSITIONAL LIVING LLC	12/13/12	1/3/13	\$10,000				\$10,000
AGE WELL CENTRE FOR LIFE ENRICHMENT	5/9/13	6/3/13	\$25,000				\$25,000
AMERICAN FOUNDATION OF COUNSELING SERVICES	12/3/12	1/10/13	\$17,654				\$17,654
ANDERSON RECEIVING HOME	12/3/12	12/6/12	\$28,281				\$28,281
ANGELS ON ARCADIAN	12/6/12	12/13/12	\$1,211,198				\$1,211,198
ANNA'S HEALTHCARE (COUNTRY LIVING)	12/6/12	1/31/13	\$266,069				\$266,069
ANU FAMILY SERVICES, INC. (FORMERLY PATH)	12/3/12	1/14/13	\$150,518				\$150,518
APPLIED BEHAVIOR ANALYSTS LLC	1/2/13	1/31/13	\$300,000	\$0			\$300,000
ARNOLD RECEIVING HOME	12/3/12	12/19/12	\$50,059				\$50,059
ARTISAN ASSISTED LIVING	2/14/13	2/27/13	\$290,710				\$290,710
ARTS AFH	11/26/12	12/21/12	\$29,244				\$29,244
ASPIRO INC	12/12/12	12/17/12	\$3,701,781				\$3,701,781
BELLIN PSYCHIATRIC CENTER	12/13/12	4/3/13	\$10,000				\$10,000
BERGER AFH	11/26/12	1/28/13	\$56,991	\$0	\$0		\$56,991
BETHESDA	12/14/12	1/2/13	\$18,818				\$18,818
BIRCH CREEK	12/12/12	1/7/13	\$439,934				\$439,934
BISHOPS COURT	12/12/12	12/17/12	\$489,742				\$489,742
BOLL ADULT CARE CONCEPTS	12/14/12	1/7/13	\$684,518				\$684,518
BOURASSA AFH	11/26/12	12/6/12	\$18,698				\$18,698
BORNEMANN NURSING HOME	12/6/12	12/21/12	\$106,272				\$106,272
BROTOLOC HEALTH CARE SYSTEMS	12/14/12	1/10/13	\$820,210				\$820,210
BRUNETTE AFH	11/26/12	12/12/12	\$55,212	\$0			\$55,212
BRUSS SUPPORTIVE COMMUNITY LIVING	1/2/13	1/14/13	\$270,686				\$270,686
BUSSE AFH	11/26/12	12/13/12	\$66,444				\$66,444
CAPELLE AFH	11/26/12	12/6/12	\$56,532				\$56,532
CARE FOR ALL AGES	12/6/12	12/17/12	\$85,846	\$0			\$85,846
CARRINGTON MANOR ASSISTED LIVING	1/2/13	1/7/13	\$14,861				\$14,861
CATHOLIC CHARITIES	12/12/12	1/10/13	\$171,606				\$171,606
CENTERPIECE LLC	12/13/12	1/2/13	\$10,000	\$0	\$0	\$60,000	\$70,000
CENTURY RIDGE OF GREEN BAY, INC.	12/6/12	12/17/12	\$329,054				\$329,054
CEREBRAL PALSY INC.	1/24/13	1/25/13	\$1,783,666				\$1,783,666
CHILDRENS SERVICE SOCIETY	12/3/12	1/7/13	\$54,444				\$54,444
CHRISTENSEN AFH	11/26/12	12/3/12	\$72,036				\$72,036
CLARITY CARE INC	12/19/12	1/14/13	\$2,183,611	\$0			\$2,183,611

Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Updated Contract Amount
CLEARVIEW BRAIN INJURY CENTER	1/9/13	3/25/13	\$75,000				\$75,000
COMFORT KEEPERS INC	12/13/12	1/10/13	\$684,869				\$684,869
COMPASS DEVELOPMENT	1/16/13	1/28/13	\$1,543,063	\$0			\$1,543,063
CONLEY AFH	11/26/12	1/7/13	\$35,757				\$35,757
CROSSING THE BRIDGES	12/13/12	1/10/13	\$10,000				\$10,000
CURO CARE LLC	12/19/12	1/2/13	\$333,871				\$333,871
DARNELL RECEIVING HOME	12/3/12	1/9/13	\$28,281				\$28,281
DEATHERAGE-VELEKE AFH	11/26/12	1/7/13	\$14,642				\$14,642
DEBAERE AFH	11/26/12	12/10/12	\$68,100				\$68,100
DEER PATH ASSISTED LIVING INC	4/24/13	5/6/13	\$96,300				\$96,300
DEER PATH ESTATES, INC.	1/7/13	1/16/13	\$128,407				\$128,407
DORN AFH	11/26/12	1/24/13	\$40,642	\$1,356			\$41,998
DUDLEY AFH	to jill 3/4/13	3/18/13	\$10,580				\$10,580
DUNGARVIN WISCONSIN LLC	12/12/12	1/9/13	\$686,930				\$686,930
DYNAMIC FAMILY SOLUTIONS	12/13/12	2/20/13	\$48,060	\$0			\$48,060
EAST SHORE INDUSTRIES	12/14/12	1/7/13	\$58,824				\$58,824
ELSNER AFH	11/26/12	12/6/12	\$13,460				\$13,460
ENCOMPASS CHILD CARE	12/13/12	1/9/13	\$124,250				\$124,250
ENGBERG AFH	11/26/12	12/3/12	\$39,216				\$39,216
ETHAN HOUSE	12/3/12	12/10/12	\$142,462				\$142,462
FAMILY SERVICE OF NORTHEAST WI, INC.	1/24/13	2/4/13	\$1,921,691				\$1,921,691
FAMILY TRAINING PROGRAM	12/13/12	12/19/12	\$252,084				\$252,084
FENLON AFH	11/26/12	11/29/12	\$42,657				\$42,657
G & I OCHS INC.	1/2/13	1/7/13	\$1,906,847	\$0			\$1,906,847
GAUGER AFH	11/26/12	12/6/12	\$32,148				\$32,148
GJT LLC	12/14/12	12/19/12	\$30,000				\$30,000
GOLDEN HOUSE	12/13/12	1/9/13	\$63,086				\$63,086
GOLTZ J. AFH	11/26/12	1/2/13	\$23,472				\$23,472
GONZALEZ AFH	11/26/12	1/17/13	\$76,966				\$76,966
GOODWILL INDUSTRIES	1/7/13	1/16/13	\$98,825				\$98,825
GOODWILL INDUSTRIES DBA BEYOND BOUND(AUTISM)	1/2/13	1/9/13	\$75,000	\$0	\$0		\$75,000
GRACYALNY, SUE	12/12/12	1/9/13	\$70,000				\$70,000
GREEN BAY TRANSIT COMMISSION	2/13/13		\$217,406				\$217,406
GREEN VALLEY ENTERPRISES INC	12/14/12	1/10/13	\$50,000				\$50,000
GRONSETH AFH	11/26/12	12/6/12	\$43,848				\$43,848
HARMONY LIVING CENTERS LLC	12/12/12	2/7/13	\$107,042				\$107,042
HEAD AFH	12/3/12	12/6/12	\$77,582	\$2,060			\$79,642

Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Updated Contract Amount
HELPING HANDS CAREGIVERS	1/2/13	2/13/13	\$341,088				\$341,088
HIETPAS AFH	11/26/12	12/3/12	\$24,104				\$24,104
HOEFT AFH	11/26/12	12/10/12	\$38,582				\$38,582
HOME INSTEAD SENIOR CARE	1/9/13	1/16/13	\$322,226				\$322,226
HOMES FOR INDEPENDENT LIVING	12/19/12	1/24/13	\$5,175,173				\$5,175,173
IMPROVED LIVING SERVICES	12/19/12	1/2/13	\$746,970	\$0			\$746,970
INFINITY CARE INC	12/12/12	12/19/12	\$383,290	\$0			\$383,290
INNOVATIVE COUNSELING(AUTISM)	12/12/12	2/4/13	\$50,000	\$0			\$50,000
INNOVATIVE SERVICES	1/2/13	1/14/13	\$13,847,375	\$0			\$13,847,375
INTERIM HEALTHCARE STAFFING	12/12/12	2/20/13	\$26,014				\$26,014
J & DEE INC.	12/19/12	1/3/13	\$1,488,473				\$1,488,473
KAKUK AFH	11/26/12	1/7/13	\$62,753				\$62,753
KALISHEK AFH	11/26/12	1/2/13	\$48,692				\$48,692
KCC FISCAL AGENT SERVICES	12/13/12	1/3/13	\$4,211,227	\$0	\$0		\$4,211,227
KCC SERVICES INC	12/13/12	1/3/13	\$5,000				\$5,000
KINDRED HEARTS	12/12/12	1/2/13	\$535,378	\$0			\$535,378
KLAPPER AFH	11/26/12	12/13/12	\$23,760				\$23,760
KLARKOWSKI AFH	12/6/12	1/23/13	\$22,044				\$22,044
KLECZKA-VOGEL AFH	11/26/12	12/3/12	\$77,376				\$77,376
KLEIN, DR. (AUTISM)	12/12/12	12/17/12	\$275,000	\$0	\$0		\$275,000
KUNZ AFH	11/29/12	12/3/12	\$66,124				\$66,124
KUSKE AFH	11/26/12	12/6/12	\$25,692	\$14,371			\$40,063
LAD LAKE	5/8/13	6/27/13	\$100,000				\$100,000
LAMERS BUS LINES, INC.	12/13/12	1/2/13	\$740,681				\$740,681
LANCASTER GARDENS	12/12/12	1/7/13	\$100,000				\$100,000
LAURENT AFH	11/29/12	12/6/12	\$49,464				\$49,464
LEVY AFH	11/26/12	11/29/12	\$18,096				\$18,096
LISKA, JOANN	12/13/12	1/7/13	\$16,000				\$16,000
LUTHERAN SOCIAL SERVICES	12/19/12	2/20/13	\$866,849	\$0			\$866,849
LUTHERAN SOCIAL SERVICES-HOMME	12/3/12	2/20/13	\$91,330				\$91,330
LYONS, KATHLEEN	3/6/13	3/18/13	\$45,000				\$45,000
MACHT VILLAGE PROGRAMS INC (ENDING 5/21/13)	12/12/12	1/2/13	\$80,000				\$80,000
MACHT VILLAGE PROGRAMS INC (STARTING 5/21/13)	5/24/13	5/24/13	\$275,000				\$275,000
MALINSKI AFH	12/3/12	12/6/12	\$36,898				\$36,898
MALONE AFH	12/3/12	12/6/12	\$25,656				\$25,656
MARLA VIST MANOR ASSISTED LIVING	12/12/12	1/7/13	\$118,997				\$118,997
MARTIN AFH	11/26/12	11/29/12	\$18,621				\$18,621

Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Updated Contract Amount
MATTHEWS SENIOR LIVING	3/20/13	3/28/13	\$72,000				\$72,000
MCCORMICK MEMORIAL HOME	12/12/12	1/3/13	\$96,490				\$96,490
MELOHN AFH	11/26/12	12/3/12	\$38,592				\$38,592
MILQUETTE AFH	11/26/12	12/3/12	\$21,528				\$21,528
MOMMAERTS RECEIVING HOME	12/3/12	12/13/12	\$28,281				\$28,281
MOSSFLOWER HARBOUR	3/28/13	4/10/13	\$32,000	\$0			\$32,000
MYSTIC ACRES LLC	12/19/12	1/7/13	\$146,501				\$146,501
MYSTIC CREEK LLC	12/19/12	1/7/13	\$103,728				\$103,728
MYSTIC MEADOWS LLC	12/19/12	1/7/13	\$143,839				\$143,839
NEMETZ AFH	11/26/12	12/3/12	\$53,456				\$53,456
NEW COMMUNITY SHELTER INC	12/13/12	1/9/13	\$40,000				\$40,000
NEW CURATIVE REHABILITATION	12/19/12	1/9/13	\$1,209,461				\$1,209,461
NEW VISIONS TREATMENT HOMES OF WI, INC	12/3/12	1/10/13	\$39,163				\$39,163
NEW VIEW INDUSTRIES	1/7/13	2/11/13	\$69,624				\$69,624
NORTHWEST PASSAGE	12/6/12	1/14/13	\$83,976				\$83,976
OPTIONS LAB INC	12/13/12	1/7/13	\$5,000				\$5,000
OPTIONS TREATMENT	12/19/12	1/2/13	\$367,183				\$367,183
ORLICH AFH	12/19/12	1/7/13	\$94,966				\$94,966
OSTAPYUK AFH	11/29/12	12/7/12	\$45,072				\$45,072
PANTZLAFF AFH	11/29/12	1/7/13	\$71,928				\$71,928
PARAGON INDUSTRIES	12/19/12	2/4/13	\$813,804				\$813,804
PARENT TEAM	12/13/12	1/7/13	\$78,240				\$78,240
PARENTEAU AFH	11/26/12	12/3/12	\$41,964				\$41,964
PARMENTIER AFH	11/26/12	12/19/12	\$80,900				\$80,900
PATIENT PINES	12/12/12	12/21/12	\$60,000				\$60,000
PNUMA HEALTH CARE	1/2/13	1/7/13	\$294,394				\$294,394
PRODUCTIVE LIVING SYSTEMS	12/19/12	2/13/13	\$783,427				\$783,427
RAVENWOOD BEHAVIORAL HEALTH	1/15/13	2/20/13	\$100,982				\$100,982
REBEKAH HAVEN	1/2/13	1/10/13	\$89,323	\$0			\$89,323
REHAB RESOURCES	12/12/12	1/2/13	\$89,040				\$89,040
REM-WISCONSIN II, INC.	12/19/12	2/6/13	\$1,732,848				\$1,732,848
RESCARE WISCONSIN INC	12/12/12	2/11/13	\$20,539				\$20,539
ST. VINCENT HOSPITAL	12/19/12	1/10/13	\$172,342				\$172,342
SALDANA AFH	11/26/12	1/7/13	\$17,617				\$17,617
SCHAUMBERG, LAURIE	1/22/13	2/12/13	\$15,000				\$15,000
SCHULTZ AFH	11/26/12	1/16/13	\$104,220				\$104,220
SELTZER AFH	11/26/12	1/2/13	\$23,076				\$23,076

Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Updated Contract Amount
SKORCZEWSKI AFH	11/26/12	12/2/12	\$18,660				\$18,660
SLAGHT AFH	11/26/12	12/17/12	\$46,676				\$46,676
SMET AFH	11/26/12	1/17/13	\$52,481				\$52,481
SOUTHERN HOME CARE SERVICES	12/12/12	2/11/13	\$57,365	\$10,000			\$67,365
STARR/DINGER AFH	11/28/12	12/10/12	\$43,812				\$43,812
STEVENS AFH	11/26/12	12/3/12	\$18,621				\$18,621
TALBOT AFH	11/26/12	12/3/12	\$23,778				\$23,778
TANZI AFH	11/29/12	12/10/12	\$84,442				\$84,442
TIPLER AFH	11/29/12	12/3/12	\$61,080				\$61,080
TREMPEALEAU CO HEALTH CARE	1/7/13	1/17/13	\$758,935	\$0			\$758,935
VALLEY PACKAGING INC.	2/11/13	2/20/13	\$15,466				\$15,466
VERBONCOUER AFH	11/26/12	1/2/13	\$69,934	\$0			\$69,934
VILLA HOPE	3/6/13	3/13/13	\$1,373,370				\$1,373,370
WARREN, JOHN MD	1/9/13	1/16/13	\$113,000				\$113,000
WAUSAUKEE ENTERPRISES	12/12/12	1/7/13	\$26,489				\$26,489
WEBER RECEIVING HOME	12/3/12	12/10/12	\$28,281				\$28,281
WEYENBERG AFH	11/26/12	12/6/12	\$21,036				\$21,036
WILLOWCREEK AFH	1/24/13	1/28/13	\$479,419				\$479,419
WILLOWGLEN ACADEMY	12/6/12	1/2/13	\$9,528				\$9,528
WISCONSIN EARLY AUTISM PROJECT	12/12/12	12/21/12	\$500,000	\$0	\$0		\$500,000
YU AFH	11/26/12	1/3/13	\$16,786				\$16,786
ZAMBON AFH	11/26/12	12/3/12	\$20,592	\$1,000			\$21,592
ZIELKE, JON AFH	11/26/12	1/10/13	\$32,802				\$32,802
ZIESMER AFH	11/26/12	12/3/12	\$77,580				\$77,580
TOTAL			\$65,147,930	\$28,787	\$0	\$60,000	\$65,236,717
2013 Contracts Sent:	172						
2013 Contracts Returned:	171						

Brown County Human Services

TO: Human Service Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: July 15, 2013

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
Travelodge of Green Bay	Services	1-8-13	2-20-13
Detrie Construction Inc.	Rent/Services	1-22-13	3-20-13
Northern Guardianship & Financial Inc.	Guardianship Services	1-24-13	3-20-13
BRING IT! Errands & Delivery	Supportive Home Care	1-24-13	3-20-13
Treu, Jennifer	Respite	1-24-13	3-20-13
Compass Counseling Wausau	Counseling	1-29-13	3-20-13
J.K. Flooring, LLC	Services	1-30-13	3-20-13
Advocates for Independent Living II, LLC	Services	2-5-13	3-20-13
Miller, Sandra K	Respite	2-7-13	3-20-13
Gussert, Christine	Volunteer Guardian	2-21-13	4-17-13
Davis, Donica	Volunteer Guardian	2-21-13	4-17-13
Grant, Mary Ann	Mileage	3-6-13	4-17-13
Kallas, Kim	Respite	3-6-13	4-17-13
Total Care Enterprises LLC	Snow Removal	3-6-13	4-17-13
Danen, Barbara	Rent	3-8-13	4-17-13
Turf Pro	Snow Removal	3-13-13	4-17-13
Dalbec, Mary	Daycare	3-18-13	4-17-13
Medicoping LLC	Supportive Home Care	3-18-13	4-17-13
Professional Services Group, Inc	Services	4-4-13	5-15-13
Pendleton, Elizabeth	Respite	4-4-13	5-15-13
Easy Communications dba Slavic Languages Group	Translation	4-10-13	5-15-13
Catalano, Sandra	Respite	4-12-13	5-15-13
Nellis, Eric	Respite	4-22-13	6-19-13
DeLeon, Oscar	Mileage	5-2-13	6-19-13
Coppens, Mike	Rent	5-2-13	6-19-13
Amedisys Home Health	Supportive Home Care	5-2-13	6-19-13
Midwest Dental	Dental Care	5-6-13	6-19-13
Woodside Lutheran Home & Woodside Manors	Rent	5-10-13	6-19-13

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
Weinfurter, Denise	Rent	5/23/13	6-19-13
Pamperin, Annette	Respite	5/29/13	6-19-13
Northwest Transportation Specialists	Transportation	6/7/13	
Childers, Jacob	Mileage	6/7/13	
Virtues, Anne	Respite	6/10/13	
Portage County Sheriff's Dept.	Juvenile Detention	6/11/13	
ManorCare Health Systems	Rent	6/13/13	
Pine Crest Village LLC	RCAC	6/14/13	
Pank Chiropractic	Chiropractic care	6/19/13	
Arms of Angels Transport	Transportation	6/21/13	
Buss, Julie	Respite	7/9/13	
All About Kids	Daycare	7/11/13	

DATE: July 15, 2013

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